

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (228A080001) CBC District VIII  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,443,071	\$ 8,547,829	\$ 8,547,829	\$ 8,547,829
Legislative Adjustments	95,000	0	0	0
OCIO Rate Adjustment	9,758	0	0	0
	<u>8,547,829</u>	<u>8,547,829</u>	<u>8,547,829</u>	<u>8,547,829</u>
Other Resources				
Balance Brought Forward (Approps	374,695	233,840	215,946	0
Receipts				
Federal Support	0	1	1	1
Interest	12,923	15,000	15,000	15,000
Fees, Licenses & Permits	445,670	410,000	410,000	410,000
Refunds & Reimbursements	800,733	805,000	805,000	805,000
Other	17,465	15,000	15,000	15,000
	<u>1,276,791</u>	<u>1,245,001</u>	<u>1,245,001</u>	<u>1,245,001</u>
Total Resources	<u>\$ 10,199,315</u>	<u>\$ 10,026,670</u>	<u>\$ 10,008,776</u>	<u>\$ 9,792,830</u>
FTE	<u>102.00</u>	<u>96.00</u>	<u>96.00</u>	<u>96.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,818,534	\$ 8,990,940	\$ 8,990,940	\$ 8,774,994
Personal Travel In State	29,621	30,000	30,000	30,000
State Vehicle Operation	22,550	26,000	26,000	26,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	28,867	28,000	28,000	28,000
Facility Maintenance Supplies	5,780	5,501	5,501	5,501
Professional & Scientific Supplies	12,824	20,000	20,000	20,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	42,073	40,000	40,000	40,000
Other Supplies	4,550	250	250	250
Food	144,656	155,000	155,000	155,000
Uniforms & Related Items	933	1,500	1,500	1,500
Communications	47,970	48,500	48,500	48,500
Rentals	183,364	168,000	168,000	168,000
Utilities	140,064	140,000	140,000	140,000
Professional & Scientific Services	53,261	70,000	70,000	70,000
Outside Services	25,357	18,000	18,000	18,000
Advertising & Publicity	565	0	0	0
Outside Repairs/Service	42,043	57,894	40,000	40,000
Reimbursement to Other Agencies	87,679	71,585	71,585	71,585
ITS Reimbursements	24,718	25,000	25,000	25,000
Equipment	482	500	500	500
Office Equipment	2,426	1,500	1,500	1,500
IT Equipment	67,249	60,000	60,000	60,000
Other Expense & Obligations	65,924	66,000	66,000	66,000
Capitals	113,985	0	0	0
Balance Carry Forward (Approps)	233,840	0	0	0
Total Disposition of Resources	<u>\$ 10,199,315</u>	<u>\$ 10,026,670</u>	<u>\$ 10,008,776</u>	<u>\$ 9,792,830</u>